Ministry of

Management Services

SERVICE PLAN
2002/2003 – 2004/2005

BRITISH COLUMBIA

Ministry of
Management Services

February 2002

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A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

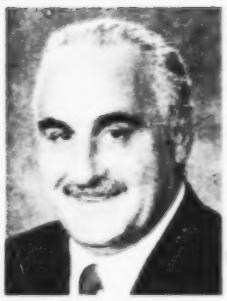
In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

Accountability Statement

BRITISH COLUMBIA

Ministry of Management Services



The 2002/03 – 2004/05 Ministry of Management Services' Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Sandy Santori
Minister of Management Services

February 6, 2002

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For additional information on the Ministry of Management Services' Service Plan, visit our Ministry Web Site at: ***www.gov.bc.ca/mser/***

Introduction

The Ministry of Management Services was established in June of 2001 to provide shared support services and corporate programs for government's internal operations. Among the services provided are procurement and supply, common information technology management, corporate and Ministry support as well as corporate information management.

Effective stewardship of these internal support services contributes directly to Government's priorities by reducing costs and allowing taxpayer resources to be dedicated to key public services including education and health care. Accordingly, the Ministry of Management Services is leading two major shifts in the delivery of government's internal operations to reduce duplication and cut costs. These initiatives are:

- Moving away from having common support services duplicated in many areas across government to having a single organization deliver them
- Separating service delivery roles from governance roles

In pursuing this strategic shift, the Ministry will remain responsive to our public sector clients as well as the citizens and businesses of British Columbia. Ultimately, our success will be measured by our ability to provide the highest standards of service excellence at costs comparable to similar organizations in other jurisdictions.

Strategic Context

Vision

British Columbia has the most cost-effective, innovative and responsive support services in Canada for delivering government services to the public.

Mission

To provide shared support services and high quality corporate programs for government's internal operations to better enable government to serve the people and businesses of British Columbia.

Values and Principles

In pursuing our mission and mandate we will remain committed to the following values and principles which will guide all our activities and provide the foundation for our success as an organization.

Values

- Honesty
- Fairness
- Integrity
- Teamwork
- Responsibility
- Accountability

Principles

Client-Focused	We value and involve our internal and external clients and strive to remain responsive to their needs
Cost-Competitive	We will provide effective and streamlined services that are cost-competitive with similar agencies
Results Oriented	We recognize the importance of measuring our performance, providing demonstrable value for our clients and remaining accountable for results
Innovative	We will champion staff creativity and best practices to remain adaptive to our environment
Teamwork	We strive to develop a high performance culture that recognizes the value of collaboration and rewards both invidual and collective achievements
Partnerships	We appreciate the importance and benefit of partnerships within the Ministry and with other ministries, Crown corporations and businesses
Healthy Workplace	We operate in a manner that promotes mutual respect, integrity and a culture of personal and professional development

Planning Context

The following key trends will influence the Ministry's ability to deliver services to our clients over the next three years. These trends will present the Ministry and our partners with both challenges and opportunities.

Macro-Trends

- Globalization and liberalized trade will continue to integrate national and regional economies and change the nature of business and economic growth
- Fluctuations in international, national and provincial economies will require governments to ensure that their activities are focused, effective and sustainable
- By 2026, more than 20% of the province's population will be age 65 + (compared with 12.7% in 1998) increasing health care costs and reducing the skilled workforce
- The speed of technological and communications advancements will continue to accelerate
- Public values will continue to emphasize greater transparency, accountability and improved service from government, all for less money

Key Challenges

- Continued and sustainable funding for education and health care priorities requires all public sector agencies to function more cost-effectively
- Support Services will be dependent upon client service standards that are competitive and transparent
- External clients to government will continue to be a diverse and complex group

Key Opportunities

- Effective stewardship of public resources will encourage ministries to collaborate in shared services initiatives
- Partnerships within the Ministry and with other agencies will enhance flexibility and transparency in the delivery of services
- Targeted investments in emerging technologies will improve client access to government services as well as reduce administrative duplication and costs
- Best practices amongst high performing private and public sector agencies can be adopted to improve business practices and performance
- Monitoring and reporting of performance results can identify opportunities for improvement and allocate resources more effectively

Core Business Areas

The Ministry of Management Services is undergoing a strategic shift toward the development of a Shared Services model that will apply to all government ministries initially, and may later be extended to the broader public sector. Because full implementation of a Shared Services program and agency will take two to three years, some Shared Services will be phased-in earlier than others.

The Ministry's Procurement and Supply and Common Information Technology Services divisions, as well as components of the Corporate and Ministry Support Services will become part of the future Shared Services organization.

In order to realize our mandate and achieve our strategic direction, the Ministry has established the following four Core Business Areas.

Procurement and Supply Services

Provides value-added supply solutions to government, largely on a fee-for-service basis. These include: the acquisition of goods and services; provision of printing, publishing and mail services; warehousing and distribution of office and speciality products; as well as responsibility for Government House. It also disposes of government's surplus assets, manages intellectual property and operates the "BC Bid" system to post opportunities for government contracts.

Common Information Technology Services

Provides common information technology services to public sector organizations. Services include: voice and data networks; workstation support; information technology helpdesk services; shared data processing; electronic mail; common application software support; and security and anti-virus protection.

Corporate and Ministry Support Services

Provides the Ministry of Management Services, as well as a number of other agencies and ministries, with financial administration, personnel management, information technology management, staff development and training, and other related services.

Corporate and Information Programs

Provides a range of corporate government programs including Records Management, Corporate Privacy and Information Access, BC Stats, BC Archives, BC Connects (including Enquiry BC), Waste Busters and BC Internet Services.

These four core business areas include all Ministry of Management Services' programs and services and each contributes directly to one or more of the following Ministry goals.

Ministry Goals

The Ministry of Management Services has identified five long-term goals that are derived from our mandate and direction from Government. These goals will provide the focus for our activities over the next three years.

Goal 1: Taxpayers get value from the way the government runs its internal operations

The province's taxpayers expect that government programs and services will be delivered cost-effectively. The Shared Services delivery organization will produce good value by reducing duplication as well as leveraging technology, infrastructure and specialist skill investments.

The Ministry is also committed to creating partnerships with both clients and the private sector, and to the expansion of cost-recovery models.

Goal 2: Citizens have access to government when and how they need it

British Columbians increasingly expect government services to be accessible in-person, by telephone and electronically. In keeping with the Government's *New Era* commitments, the Ministry will support the Chief Information Officer (CIO) in the development of 24 hours a day, seven days a week electronic access to core government services. Online citizen access will also be improved by the development of a single window gateway that will not only link government programs and services with the clientele they serve but promote greater accountability and openness. Ultimately, our aim is to help restore British Columbia as a world leader in e-government.

Goal 3: Government's procurement of goods and services is fair, open and competitive

Effective management of public resources and tax dollars requires that best value is obtained through open and competitive procurement, innovative management practices and reform of the existing procurement legislation.

Improvement of the BC Bid system as the single online access point for public sector procurement and possible expansion into the broader public sector will promote a more competitive environment at reduced cost.

Goal 4: Public has confidence in the way government and regulated bodies manage the information they hold

The Ministry will update the *Freedom of Information and Protection of Privacy Act* to reduce compliance costs, ensure proper transparency and accountability and protect the privacy of all British Columbians.

Private sector privacy legislation will also be developed to comply with federal legislation and standards which come into effect over the next few years.

Goal 5: To be a high performing organization

Achievement of the Ministry's goals requires an innovative, responsive and healthy organization. In order to build organizational capacity to deliver services the Ministry will continuously develop our workforce and foster a healthy workplace.

In achieving these goals, the Ministry is committed to measuring our performance and ensuring proper accountability to the Legislature, clients and the public. The following tables link the Ministry's goals and objectives with 17 performance measures and three-year targets that collectively provide an opportunity to evaluate our success.

Due to the recent creation of the Ministry, most baseline data for the year 2001/02 is not yet available. Baselines and specific targets will be established during 2002/03. Performance targets in the following tables reflect the Ministry's commitment to continuous improvement over baselines.

Goals, Objectives, Strategies and Performance Measures

Goals	Objectives	Strategies	Performance Measures	Targets 2002/03	2003/04	2004/05
Goal 1: Taxpayers get value from the way government runs its internal operations	• Delivery of support services is responsive, competitive and accountable	• Identify Shared Services opportunities by service area • Develop bench-marking, performance and evaluation criteria • Design and implement Shared Services initiative to reduce costs • Expand Shared Services to the broader public sector	• **Comparison of Shared Service unit costs to similar public and private sector agencies / organizations**			
			• Finance & Administration	To be determined		2003/04
			• Procurement & Supply	To be determined		2003/04
			• Common Information Technology Services	To be determined		2003/04
			• Early Implementers Shared Services savings to government ($000)	(1,000)	7,000	17,000
			• Satisfaction rating of Shared Services customers			
			• Finance & Administration	Baseline	Exceed Baseline	Exceed Baseline
			• Procurement & Supply	Baseline	Exceed Baseline	Exceed Baseline
			• Common Information Technology Services	Baseline	Exceed Baseline	Exceed Baseline
Goal 2: Citizens of British Columbia have access to government when and how they need it	• Provide British Columbians with accessible convenient and secure "one-stop" online access to government services	• Develop the IT infrastructure to enable e-government • Ensure BC Publications Index lists all publications • Implement electronic system for searching legislation • Improve the public's access to saleable surplus assets • Deliver Single-Window Gateway to make public access to government services more convenient	• **Percentage of clients who are satisfied with the accessibility and convenience of the Single-Window Gateway**	Baseline	Exceed Baseline	Exceed Baseline
			• Number of Single-Window Gateway web site hits (000's)	Baseline	Exceed Baseline	Exceed Baseline
			• **Number of electronic government services that are accessible through the Single-Window Gateway**	Baseline	Exceed Baseline	Exceed Baseline
			• Percentage of availability for government services that are offered electronically	Baseline	Exceed Baseline	Exceed Baseline

Goals	Objectives	Strategies	Performance Measures	Targets 2002-03	2003-04	2004-05
Goal 3: Government's procurement of goods and services is fair, open and competitive	• Increase the total value of goods and services obtained through competitive procurement practices	• Develop legislation and policy for procurement reform • Pursue new opportunities for volume purchases of goods and services • Create private sector opportunities for the commercial use of government's intellectual property	• Savings from centralized procurement activities	10%	10%	10%
			• Central procurement operational costs as a percentage of value of total goods and services purchased	1%	1%	1%
			• Percentage of suppliers who feel that government's procurement practices are fair	Baseline	Exceed Baseline	Exceed Baseline
	• Increase opportunities for on-line procurement to save costs and maximize value	• Improve BC Bid system to function as a single window electronic access point for public sector procurement • Market BC Bid for use by the broader public sector • Enhance the on-line system for master standing offers and seek other ways to increase use of electronic procurement	• Percentage of eligible government contracts released through BC Bid	75%	80%	85%
			• Number of public sector agencies utilizing the BC Bid system	Baseline	Exceed Baseline	Exceed Baseline
Goal 4: Public has confidence in the way government and regulated bodies manage the information they hold	• Information is managed in a transparent, accountable and secure manner	• Review and amend the *Freedom of Information and Protection of Privacy Act* (FOIPP) • Develop privacy legislation for the private sector • Improve information management	• Percentage of stakeholders who are satisfied with the FOIPP process	Baseline	Exceed Baseline	Exceed Baseline

Goals	Objectives	Strategies	Performance Measures	2002/03	2003/04	2004/05
Goal 5 **To Be A High Performing Organization**	• Enhance Ministry capacity to accommodate workforce adjustment and staff retirement trends	• Develop an annual corporate human resource plan that accommodates government priorities, commitments, trends and resources • Develop and maintain workforce adjustment and succession plans for all critical positions	• Percentage of critical positions with current competency profiles and succession plans in place	Baseline	Exceed Baseline	100%
	• Build essential internal competencies and skill sets to meet current and future Ministry business requirements	• Provide training information to employees • Co-ordinate staff training resources • Formal and informal learning needs are identified and discussed with individual employees and are linked to branch learning plans and the Strategic Framework for Training and Development	• Average number of training hours per employee	14	14 - 21	21 - 28
	• Link employee activities and performance to the achievement of the Ministry's goals	• Staff are oriented on the Ministry Service Plan • Develop individual employee performance plans • Provide employees with an understanding of their role within the Ministry's Service Plan and its linkage to their performance plan • Provide employees with feedback on their performance and the performance of the Ministry	• Percentage of staff who understand how their work contributes to the achievement of Service Plan performance targets and the success of the Ministry	Baseline	Exceed Baseline	Exceed Baseline
	• Provide a workplace that fosters employee well-being and professional development	• Investigate opportunities to expand employee recognition programs • Explore use of Organizational Health & Wellness Inventories	• Percentage of staff satisfied with their employment with the Ministry	Baseline	Exceed Baseline	Exceed Baseline

Transition and Risk Management

The Ministry of Management Services' strategic shift from a traditional government service model to that of a client-focused and value-added shared service and corporate programs organization will involve a two to three year transition. During this period, shared internal support services will initially be provided by the Ministry but will gradually be assumed by the dedicated Shared Services organization.

Some services in the Ministry may not move to the Shared Services organization. Administration of these programs and services will, however, reflect Shared Services' focus upon enhanced client-centred services and expanded use of the cost-recovery business model where possible.

The Ministry's transition to a focused shared service and corporate programs organization will result in the elimination of the following non-core program areas:

- Equal Opportunity Secretariat, because this agency has fulfilled its initial objective; and
- Information Technology Career Access Office. Since the office was established the availability of qualified IT professionals has increased dramatically. Special measures are no longer required to attract and retain qualified staff.

Over the next three years the Ministry will work in partnership with the Shared Services organization, client ministries and central agencies to ensure that risks to the Shared Services initiative are identified, analysed, controlled and monitored. Some of the identified risks include:

- Inability to achieve the projected cost savings
- Underestimation of the complexity of the Shared Services initiative
- Unrealistic expectations regarding cost, service quality and technological benefits
- Inadvertent omission of a service due to a client-specific application or misalignment between service providers
- Cultural challenges and internal resistance associated with the integration of support services among dissimilar ministries

A number of risk management and business strategies will be used to control the potential consequences of these and other risks including:

- Collaborative business processes involving all of the Shared Services partners
- Business plans which address best practices, roles and responsibilities, key deliverables and performance measurement practices
- Comprehensive consultation and communication processes with management and staff of all affected organizations
- Service Level Agreements defining specific performance and service criteria

Collectively, these and other risk management strategies will enhance the Ministry's ability to co-ordinate a structured approach to risk management by identifying and allocating responsibilities for managing risk in each service area.

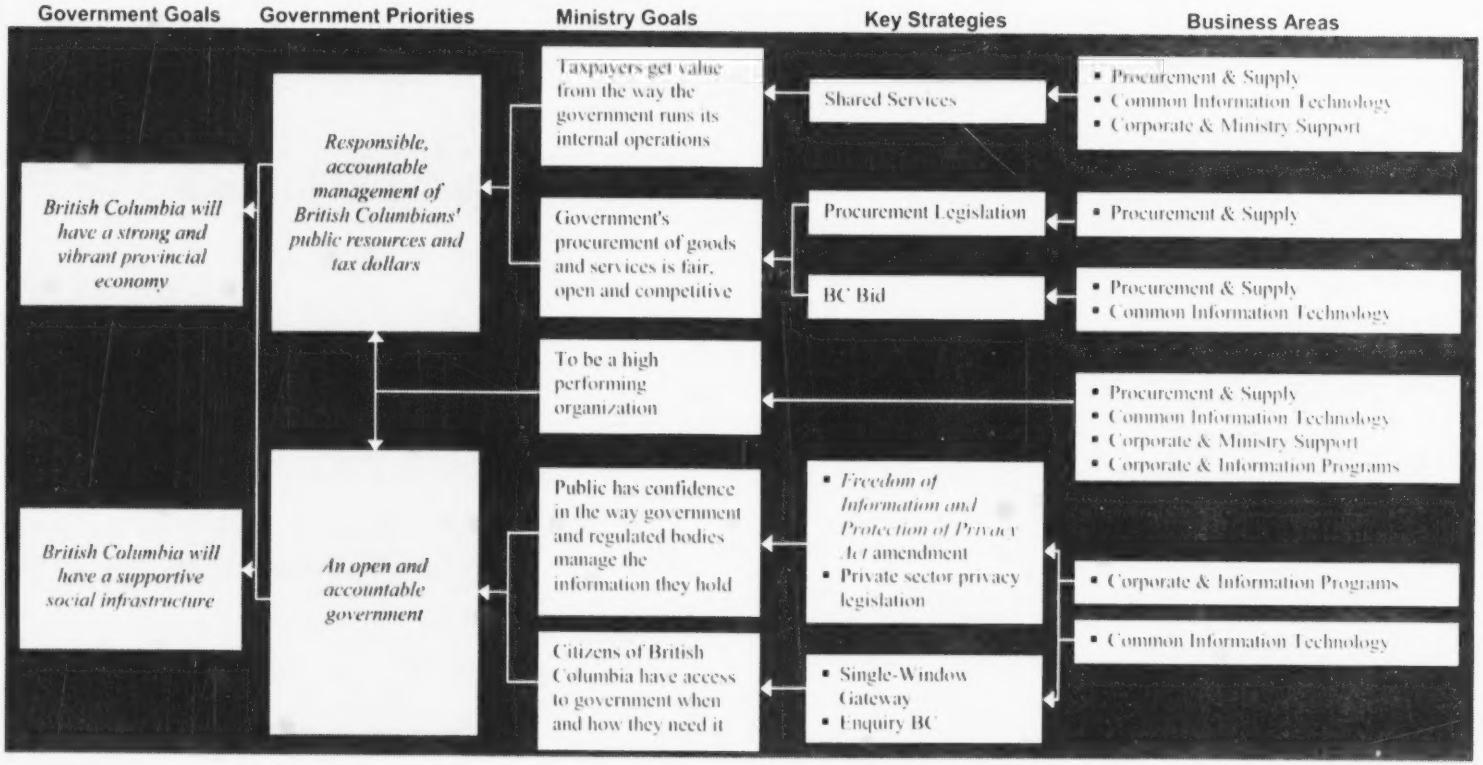
Consistency with Government Priorities

The Ministry of Management Services directly supports the Government's key priorities of:

- *Responsible, accountable management of British Columbians' public resources and tax dollars;*
- *An open and accountable government*

Achievement of these key priorities also contributes to Government's strategic goals:

- *British Columbia will have a strong and vibrant provincial economy;*
- *British Columbia will have a supportive social infrastructure*


Government Goals
Government Priorities
Ministry Goals
Key Strategies
Business Areas
British Columbia will have a strong and vibrant provincial economy
British Columbia will have a supportive social infrastructure
Responsible, accountable management of British Columbians' public resources and tax dollars
An open and accountable government
Taxpayers get value from the way the government runs its internal operations
Government's procurement of goods and services is fair, open and competitive
To be a high performing organization
Public has confidence in the way government and regulated bodies manage the information they hold
Citizens of British Columbia have access to government when and how they need it
Shared Services
Procurement Legislation
BC Bid
• Freedom of Information and Protection of Privacy Act amendment
• Private sector privacy legislation
• Single-Window Gateway
• Enquiry BC
• Procurement & Supply
• Common Information Technology
• Corporate & Ministry Support
• Procurement & Supply
• Procurement & Supply
• Common Information Technology
• Procurement & Supply
• Common Information Technology
• Corporate & Ministry Support
• Corporate & Information Programs
• Corporate & Information Programs
• Common Information Technology

Resources Summary

Summary Expenditure Plan (This summary does not include the Public Service Employee Relations Commission which has its own service plan.)

Core Businesses	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating Expenditures ($000)				
Procurement & Supply Services*	3,278	2,890	2,478	1,928
Common Information Technology Services**	4,179	4,179	3,415	2,944
Corporate & Ministry Support Services***	18,132	17,647	14,219	12,526
Corporate & Information Programs	9,841	8,745	7,004	6,186
One Time Operating Funding****	306	1,300	0	0
Protected Funding*****	3,810	3,810	3,810	3,810
Totals	39,546	38,571	30,926	27,394
FTEs				
	1,204	1,139	1,027	986
Capital - Consolidated Revenue Fund ($000)				
Procurement & Supply Services*	2,527	2,527	2,527	2,527
Common Information Technology Services**	26,625	21,059	21,059	21,059
Corporate & Ministry Support Services***	2,125	2,125	2,125	2,125
Corporate & Information Programs	766	589	589	589
Totals	32,043	26,300	26,300	26,300

* Includes Procurement Services and Product Sales and Services sub-votes;
** Includes Cross Government Initiatives and Common Information Technology Services sub-votes;
*** Includes Minister's Office, Corporate Services and Public Service Appeal Board sub-votes;
**** Includes One Time Operating Funding for Shared Services implementation; and,
***** Includes Protected Funding for Government House $1,548 and Enquiry BC $2,262.

Appendix "A"

Information Resource Management Plan

This year's IRMP focuses on seven key facets of the Ministry's information technology (IT) and information management (IM) plans:

1. The Ministry's overall **business context**: How the government's and Ministry's commitments and strategies, as outlined in this Service Plan are supported by IT and IM.	The government identified technology in its vision as well as components of six *New Era* commitments for which the government needs to leverage IM/IT to deliver government services. It also identified one project (review of Information and Privacy Legislation).
2. The general **information management directions** of the Ministry. (i.e. freedom of information, protection of privacy, records management, and data management sharing)	• Provision of an electronic document and records management system (EDRMS) across government • Central database for administrative and operational records classification systems • Integration of records management, data management, and FOIPP best practices in systems development life cycles • Provision of Personal Information Directory (PID) • Aid in clearing outstanding Privacy Impact Assessments (PIAs)
3. The Ministry's plans for its **legacy systems** (10 years or older)	Of 23 legacy systems, five are slated for retirement replacement. Of the balance, all but one needs to be retained as long as there are data processing customers.
4. The Ministry's **major IT/IM projects**	• The Ministry's Common Information Technology Services Division has determined a family of systems related to its core business and established an umbrella project (Core Business Automation – CBA) to rationalize them. • BC Bid • EDRMS • Corporate Request Tracking System (CRTS)
5. The identification of **opportunities for sharing** systems and or information across ministries, the broader BC public sector, or other jurisdictions and private partnerships.	**Internal:** • CBA • EDRMS **External:** • BC Bid • Electronic billing • Internet payments • Multiple Address Change
6. The Ministry's commitment to **Electronic Service Delivery** (ESD)	All externally focused projects, and most internally-focused projects, leverage ESD technology. Evidence of commitment seen in implemented systems, e.g.: • Multiple Address Change (early adopters) • Waste Buster web site • BC Manufacturers web site • Infoline • Corporate E-Forms Workflow Utility • Publication of E-mail Addresses (external)
7. 02 03 **Capital Asset Plan** ($000)	Summary:

	2002/03	2003/04	2004/05
Systems	$ 25,295	$ 25,295	$ 25,295
Other	$ 1,005	$ 1,005	$ 1,005
Total	$ 26,300	$ 26,300	$ 26,300

Appendix "B"

Human Resources Management Plan

We value a high performance culture that promotes individual and team success. As we develop and undertake the implementation of Shared Services, successful human resource strategies are essential. The implementation of this fundamental change in delivering support services requires an approach of collaboration, teamwork and a strong sense of purpose within the Ministry.

In the short term we will work toward achieving alignment with our goals and objectives, ensuring that our Ministry has the right resources in place to deliver on our strategic directions while working within the context of significant change and the work force adjustment.

As outlined in our principles and values we will be **client-focused**, demonstrate **professionalism**, be **innovative** and work as a **team**. We will ensure that individuals are treated fairly, with sensitivity and respect.

The Ministry will undertake the following initiatives to support our principles and values and to position the Ministry for the future.

Goal — Organization and Workforce Adjustment

- Work force adjustment and organizational changes will be undertaken to support the achievement of the Ministry's goals.
  - Develop and implement a Shared Services model and expand the Ministry's e-government initiatives within the next 2 - 3 years.
  - Discontinue lines of business and introduce new programs that align with the direction of the Ministry.

Goal — Recruitment

- Competency and succession planning to ensure the right skills and staffing levels exist to achieve our mandate now and in the future
  - Attract and retain a strong capable workforce.

Goal — Employee/Management Learning and Performance Management

- Professional development to meet the Ministry's needs for the knowledge, skills and abilities that accomplish our goals.
  - Implement individual training and performance plans, as well as targeted learning strategies.

Goal — Client Service Culture

- We will foster and continue to build a culture of high quality client service. This is a key strategic element of implementing a successful Shared Services model.